

Department of the Navy  
Operation and Maintenance, Marine Corps  
3A1C Recruit Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

**II. Force Structure Summary:**

This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	10,985	10,242	10,242	9,844	10,539

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	10,242	9,844
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	10,242	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-398	0
Subtotal Baseline Funding	9,844	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	125
Functional Transfers	0	0
Program Changes	0	570
Normalized Current Estimate	9,844	0
Current Estimate	0	10,539

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>10,242</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>10,242</b>
<b>3. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-398</b>
a) Adjustment based on revised/updated number of accessions in FY 04.	-398	
<b>4. Baseline Funding (subtotal).</b>		<b>9,844</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>9,844</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>9,844</b>
<b>7. FY 2005 Price Change.</b>		<b>125</b>
<b>8. Program Growth in FY 2005.</b>		<b>573</b>
a) Increase in supplies and materials due to increase in accessions.	573	
<b>9. One Time FY 2004 Costs.</b>		<b>-3</b>
a) Civilian personnel adjustment-extra payday.	-3	
<b>10. FY 2005 Budget Request.</b>		<b>10,539</b>

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**IV. Performance Criteria and Evaluation Summary :**

Active			
	FY03	FY04	FY05
Input	32068	29659	32273
Graduates	28202	25388	27644
Workload	6935	6333	6894
Reserve			
Input	5295	6163	6175
Graduates	5193	5289	5300
Workload	1207	1316	1319
Total			
Input	37363	35822	38448
Graduates	33395	30677	32944
Workload	8142	7649	8213

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Workload is calculated as follows:  $[(\text{Inputs} + \text{Graduates}) \text{ divided by } (2)] \times [(\text{course length}) \text{ divided by } (365)]$

As an example, there are three courses that make up Recruit Training and all three happen to be 84 calendar days in length so, for FY03 the Active Recruit Training Workload is  $[(32,068 + 28,202)/2] \times [84/365] = 30135 \times .23 = 6935$ .

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	13	12	0	12
TOTAL CIVPERS	13	12	0	12
Enlisted (USMC)	2,176	2,164	-1	2,163
Officers (USMC)	259	257	0	257
TOTAL MILPERS	2,435	2,421	-1	2,420

<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
3A1C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	536	100	0	636	15	-5	646
0103 Wage Board	46	13	0	59	0	0	59
TOTAL 01 Civilian Personnel Compensation	582	113	0	695	15	-5	705
03 Travel							
0308 Travel of Persons	302	5	-16	291	5	-5	291
TOTAL 03 Travel	302	5	-16	291	5	-5	291
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	73	3	-3	73	-1	-1	71
0415 DLA Managed Purchases	97	-3	2	96	1	-1	96
0416 GSA Managed Supplies and Materials	21	0	3	24	0	0	24
0417 Local Proc DoD Managed Supp & Materials	1,549	20	-88	1,481	21	8	1,510
0492 WCF Passthroughs: Non-Fuel	1,296	0	-188	1,108	0	0	1,108
TOTAL 04 WCF Supplies & Materials Purchases	3,036	20	-274	2,782	21	6	2,809
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	26	0	4	30	0	0	30
TOTAL 05 STOCK FUND EQUIPMENT	26	0	4	30	0	0	30

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09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	3,078	40	-989	2,129	30	613	2,772
0921 Printing and Reproduction	277	4	2	283	4	-5	282
0925 Equipment Purchases	19	0	0	19	0	0	19
0937 Locally Purchased Fuel (Non-WCF)	30	0	0	30	0	0	30
0989 Other Contracts	3,635	47	-97	3,585	50	-34	3,601
TOTAL 09 OTHER PURCHASES	7,039	91	-1,084	6,046	84	574	6,704
Total 3A1C Recruit Training	10,985	229	-1,370	9,844	125	570	10,539